

**Loudoun County Public Schools**  
**FY23 School Board Questions**  
**January 18, 2022**

<b><u>Item</u></b> <b><u>Number</u></b>	<b><u>Board</u></b> <b><u>Member</u></b>	<b><u>Staff</u></b> <b><u>Assignment</u></b>	<b><u>Date of</u></b> <b><u>Request</u></b>
<b>50</b>	<b>Corbo</b>	<b>Ellis</b>	<b>1/8/2022</b>

**Provide the cost to replace the existing curriculum, materials and training needed to align with the literacy audit and the science of reading.**

Recent textbook adoptions have ranged from approximately \$7 million to \$8 million dollars (Science, Math, SSGS). While this adoption would be specific to elementary grades, we would anticipate the total number to be lower than recent K-12 adoptions. Staff is unable to provide an exact cost prior to the request for proposals.

<b>51</b>	<b>Mahedavi</b>	<b>A.Smith</b>	<b>1/13/2022</b>
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**On School Board question #43, what would be the cost to replace Safe 2 Talk?**

The estimated cost for an anonymous reporting solution can range from free to \$200,000. The cost variance is based on many factors, such as emergency management process alignment, how alerts are handled during and outside school hours, if the company provides a 24x7 emergency call center, training, advertising materials, and reporting requirements. Staff would need to work on developing a complete set of requirements and impact to school teams to get exact pricing. Additional staffing resources may also be necessary, depending on the scope of the implementation.

<b>52</b>	<b>Mahedavi</b>	<b>A.Smith</b>	<b>1/13/2022</b>
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**On School Board question #46, what would be the cost of a stand alone, centralized complaint management system?**

\$196,000 was the initial yearly cost provided by the vendor as part of the RFQ process. This cost may change as scope changes.

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<b>53</b>	<b>Hoyler</b>	<b>Willoughby</b>	<b>1/13/2022</b>

**On School Board question #31, do other schools already have pizza ovens or is this a phase in approach? Provide a list of other schools.**

Currently Lightridge is the only high school to have pizza ovens and the plan is to add pizza ovens to all high schools using a phased in approach.

<b>54</b>	<b>Morse</b>	<b>Willoughby</b>	<b>1/13/2022</b>
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**Do schools receive any revenue from the parking fees and is there a line item in the budget to replace this? How much will the schools lose if parking fees are eliminated?**

Schools retain 12.5% of all parking fees that the school collects. A line item was not included in the budget to replace this revenue. The chart below shows total amounts collected by each school and the amount each school retained for those years. In FY21 no parking fees were collected since the students were virtual for the majority of the year.

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School	FY19 Parking	FY19 School Share	FY20 Parking	FY20 School Share	FY22 to date Parking	FY22 to date School Share
Academies of Loudoun	9,100.00	1,137.50	12,420.44	1,552.56	47,400.00	5,925.00
Briar Woods High School	85,900.00	10,737.50	81,475.00	10,184.38	80,900.00	10,112.50
Broad Run High School	40,625.00	5,078.13	31,332.50	3,916.56	35,050.00	4,381.25
Dominion High School	41,025.00	5,128.13	35,405.00	4,425.63	39,900.00	4,987.50
Douglass School	-	-	200.00	25.00	0.00	-
Freedom High School	39,445.00	4,930.63	30,387.00	3,798.38	42,100.00	5,262.50
Heritage High School	63,685.00	7,960.63	62,820.00	7,852.50	50,250.00	6,281.25
Independence High School	-	-	16,075.00	2,009.38	61,475.00	7,684.38
John Champe High School	31,100.00	3,887.50	48,810.00	6,101.25	45,800.00	5,725.00
Lightridge High School	-	-	-	-	26,900.00	3,362.50
Loudoun County High School	50,600.00	6,325.00	50,919.00	6,364.88	45,800.00	5,725.00
Loudoun Valley High School	58,835.00	7,354.38	53,550.00	6,693.75	53,700.00	6,712.50
Park View High School	6,560.25	820.03	5,643.75	705.47	10,900.00	1,362.50
Potomac Falls High School	28,650.00	3,581.25	13,875.00	1,734.38	26,732.40	3,341.55
Riverside High School	44,505.00	5,563.13	28,655.00	3,581.88	57,000.00	7,125.00
Rock Ridge High School	29,575.00	3,696.88	55,400.00	6,925.00	27,300.00	3,412.50
Stone Bridge High School	48,900.00	6,112.50	40,850.00	5,106.25	53,700.00	6,712.50
The North Star School	-	-	-	-	400.00	50.00
Tuscarora High School	45,800.00	5,725.00	41,061.25	5,132.66	38,800.00	4,850.00
Woodgrove High School	59,060.00	7,382.50	66,702.00	8,337.75	52,600.00	6,575.00
<b>Totals</b>	<b>683,365.25</b>	<b>85,420.69</b>	<b>675,580.94</b>	<b>84,447.66</b>	<b>796,707.40</b>	<b>99,588.43</b>

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<b>55</b>	<b>Marshall</b>	<b>Ellis</b>	<b>1/13/2022</b>

**Who exactly benefits from an International Baccalaureate degree? Do we have to have every single subject that a student takes accredited as an IB course? How does that relate to our AP classes and the SAT scores? Please explain why we are going in this direction.**

Students, teachers and schools can all benefit from an International Baccalaureate (IB) program. Detailed information regarding IB programs can be found at their website, [www.ibo.org](http://www.ibo.org). The IB diploma program aligns with the LCPS mission of empowering all students to make meaningful contributions to the world. IB students are encouraged to think critically, solve complex problems and drive their own learning. They become more culturally aware and graduate with the skills to engage in an increasingly globalized and rapidly changing world. Not all courses a student takes will have an IB designation. Students are also able to take AP classes and DE classes as their schedule permits. Details regarding the potential addition of an IB diploma program in LCPS were discussed at the September 28, 2021 Special Programs and Centers Committee. A link to the presentation can be found here: <http://go.boarddocs.com/vsba/loudoun/Board.nsf/goto?open&id=C6VJVQ4F0C62>

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<b>56</b>	<b>Morse</b>	<b>Ellis</b>	<b>1/13/2022</b>

**How many EL students are being screened in a week?**

The EL Welcome Center began a soft rollout of conducting all screenings in August of 2015. Prior to that time, screenings were conducted by EL teachers. The Welcome Center conducts Kindergarten screenings at a high rate in the summer months (beginning in May and ending in October). Additionally, the Welcome Center screens students in all grade levels throughout the school year and summer. The following table shows the number of screenings conducted year round by month.

Screenings Conducted													
Data reflects date screening was conducted, not necessarily school year in which student enrolled													
*Prior to FY18-19, Screenings Conducted data include screenings conducted by EL Teachers; the Welcome Center began a soft rollout 8/17/15													
COVID-19 School Closures													
COVID-19 School Closures, but Screenings Reopened													
	TOTAL	July	August	September	October	November	December	January	February	March	April	May	June
15-16	3235	96	397	386	191	113	77	122	99	211	680	682	181
16-17	3281	81	499	364	153	93	83	159	109	81	524	853	282
17-18	2521	157	458	313	125	67	34	123	61	47	68	562	506
18-19	3183	212	534	448	166	104	69	121	95	101	444	627	262
19-20	1928	248	697	513	95	101	64	107	77	26	0	0	0
20-21	3363	242	492	656	390	90	57	50	45	167	582	328	264
21-22	1609	292	474	461	170	119	93						

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The following table shows the comparison by month of annual summer screenings for Kindergarten (May through October).

Year	Month	TOTAL Screened
17-18	May	1,268
18-19	May	504
19-20	May	845
20-21	May	0
21-22	May	857
17-18	Jun	1,489
18-19	Jun	982
19-20	Jun	1,135
20-21	Jun	0
21-22	Jun	924
17-18	Jul	1,567
18-19	Jul	1,140
19-20	Jul	1,197
20-21	Jul	164
21-22	Jul	1,256
17-18	Aug	1,749
18-19	Aug	1,428
19-20	Aug	1,519
20-21	Aug	555
21-22	Aug	1,445
17-18	Sep	1,853
18-19	Sep	1,613
19-20	Sep	1,694
20-21	Sep	1,075
21-22	Sep	1,597
17-18	Oct	1,867
18-19	Oct	1,667
19-20	Oct	1,721
20-21	Oct	1,403
21-22	Oct	1,634

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In addition to screening newly registering students, the Welcome Center reviews the records for students transferring to LCPS from another WIDA division, determining whether or not the records can be accepted, entering the data in the SIS and informing stakeholders. The table below shows the number of transfer EL records accepted year round by month.

<b>Records Accepted</b>													
Data reflects date record was submitted, not necessarily school year in which student enrolled													
*Prior to FY18-19, Records Accepted data includes records submitted by EL Teachers; the Welcome Center began a soft rollout 8/17/15													
COVID-19 School Closures													
COVID-19 School Closures, but Screenings Reopened													
	<b>TOTAL</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>
15-16	564	6	66	148	96	45	25	39	53	40	18	13	15
16-17	662	48	150	89	72	42	29	61	32	43	30	41	25
17-18	686	52	134	165	56	45	30	71	39	28	38	10	18
18-19	582	36	179	85	41	53	27	29	27	26	25	15	39
19-20	493	58	165	54	55	42	21	41	25	13	5	2	12
20-21	543	34	48	196	34	23	21	38	45	24	17	17	46
21-22	456	61	166	111	50	35	33						

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The Welcome Center also administers the NWEA MAP Math Screening Assessment to all middle school and high school students who visit the Welcome Center, to assist schools with math placement. In addition, they administer the English Test for Credit assessments to eligible high school students transferring with international transcripts, which allows the awarding of English 9 and English 10 credit as appropriate. Finally, starting FY22, the Welcome Center is also responsible for administering Dual Language Assessments to students who are going through the eligibility process for special education services and a determination of language dominance has been requested. The table below shows Dual Language Assessments conducted monthly.

Dual Language Assessments													
The Welcome Center assumed responsibility for DLAs starting in FY22													
COVID-19 School Closures													
	TOTAL	July	August	September	October	November	December	January	February	March	April	May	June
13-14	371	0	0	33	81	63	38	38	33	26	12	33	14
14-15	307	1	2	34	47	28	33	24	34	49	25	14	16
15-16	354	1	1	22	45	49	42	30	38	61	42	18	5
16-17	437	0	3	33	40	58	44	57	69	54	34	37	8
17-18	382	1	6	25	46	64	21	48	49	40	41	35	6
18-19	457	4	9	22	53	63	58	46	49	92	43	15	3
19-20	366	1	0	31	82	62	48	42	74	23	1	2	0
20-21	244	0	0	18	28	23	22	31	36	30	30	18	8
21-22	164	2	0	25	39	34	47	0	0	0	0	0	0

Each assessment requires hands-on work of the Welcome Center Staff. Below is a list of the average staff hours required for assessments administered by grade level. These assessments and the data shared in this response do not include the additional work of the Welcome Center, including scheduling appointments, meeting with the counselor or family liaison, and communicating with schools.

- Kindergarten = 1 hour
- Grade 1-5 = 2 hours
- Grade 6-12 = 2.5 hours
- ETC 9 or ETC 10 = 2.5 hours
- DLA = 2 hours



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57	Morse	Ellis	1/13/2022

**EL budget increased by 50% over the past four years. Are we seeing a return on our investment? Concern is that we are adding more resources as a solution without knowing how to best implement those resources. Please provide more detail on what we are going to do differently, what metrics we will use to evaluate it, and what our expectations are for some time period.**

The School Board 's investment in the development of the Welcome Center has streamlined the identification and appropriate placement of EL students. Screening assessments traditionally conducted by EL Teachers interrupted instruction throughout the school year. Transcript review and course placement recommendations has provided consistent and equitable practice throughout the county to ensure appropriate award of credits toward graduation of our EL students and recommendations to programs. Centralized services conducted at the Welcome Center provides system-wide collaboration and advocacy for EL students and families. The work at the Welcome Center has been highlighted by neighboring districts as a model and recognized in Title III program reviews. The School Board's investment for right-sizing EL staffing and department reorganization has set the foundation for the EL Program to build a structure that will ensure intentional support to the elementary and secondary levels. Although the EL Program Review from WestEd will inform an action-oriented 3-5 year plan, action has already been taken under the direction of the EL Director. Examples include, revision of middle and high school EL course options for 2022-2023 school year, revision of EL curricula, implementation of the new English Language Development (ELD) standards in all content area subject by school year 2023-24, alignment of EL professional learning with division, development of the Family and Community Engagement (FACE) team, and development of targeted school support that is data driven.

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<b>58</b>	<b>Sheridan</b>	<b>Willoughby</b>	<b>1/13/2022</b>

**Please break down the cost by school for the officials and other associated Athletic fees and how much each school collected in gate fees.**

The officials are budgeted at \$42,000 per school, and that is the cost for the school to participate in every sport. Other costs to the schools would include items such as uniforms and equipment, branding of school (with signage, windscreen, etc.), athletic website, video software, charter buses and overnight stays for VHSL postseason events, and coaches gear. The chart below shows athletic participation by school for 2018-2019, and gate sales for 2019-2020 to correspond with the sample of how the gate sales will be distributed. Those years were used to reduce any effects COVID would have on the numbers.

School	Participants 2018-2019	FY2020 Actual Gate Sales
Briar Woods High School	776.00	109,576
Broad Run High School	779.00	95,315
Dominion High School	909.00	59,194
Freedom High School	938.00	84,478
Heritage High School	793.00	91,737
Independence High School	-	88,397
John Champe High School	968.00	85,802
Lightridge High School	-	-
Loudoun County High School	855.00	138,183
Loudoun Valley High School	900.00	114,593
Park View High School	516.00	50,170
Potomac Falls High School	713.00	51,900
Riverside High School	823.00	153,922
Rock Ridge High School	909.00	96,879
Stone Bridge High School	916.00	113,871
Tuscarora High School	703.00	90,048
Woodgrove High School	810.00	92,353
<b>Grand Total</b>	<b>12,308.00</b>	<b>1,516,417</b>
<b>Grand Total Excluding Independence</b>	<b>12,308.00</b>	<b>1,428,020</b>

\*Independence High School excluded in allocation - opened in FY20, Lightridge is not included as they did not open until FY21.

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The distribution of revenue from gate sales using the allocation described above is shown in the following table. The final column shows the amount each school would receive using the revenue sharing model in this scenario. The final column shows that each school benefits from the revenue sharing program combined with no longer having to pay for sports officials.

School	Participants 2018-2019	% of Total Participation	FY2020 Actual Gate Sales	% of Gate Sales	Average % of Gate Sales and Participation Combined	Gate Sales to Schools using Proposed Allocation	Gate Sales Revenue Under Current Method
Briar Woods High School	776.00	6.30%	109,576	7.67%	6.99%	99,805	67,576
Broad Run High School	779.00	6.33%	95,315	6.67%	6.50%	92,848	53,315
Dominion High School	909.00	7.39%	59,194	4.15%	5.77%	82,330	17,194
Freedom High School	938.00	7.62%	84,478	5.92%	6.77%	96,655	42,478
Heritage High School	793.00	6.44%	91,737	6.42%	6.43%	91,872	49,737
Independence High School	-	0.00%	88,397			88,397	46,397
John Champe High School	968.00	7.86%	85,802	6.01%	6.94%	99,057	43,802
Lightridge High School	-	0.00%	-				-
Loudoun County High School	855.00	6.95%	138,183	9.68%	8.31%	118,691	96,183
Loudoun Valley High School	900.00	7.31%	114,593	8.02%	7.67%	109,507	72,593
Park View High School	516.00	4.19%	50,170	3.51%	3.85%	55,019	8,170
Potomac Falls High School	713.00	5.79%	51,900	3.63%	4.71%	67,313	9,900
Riverside High School	823.00	6.69%	153,922	10.78%	8.73%	124,705	111,922
Rock Ridge High School	909.00	7.39%	96,879	6.78%	7.08%	101,172	54,879
Stone Bridge High School	916.00	7.44%	113,871	7.97%	7.71%	110,074	71,871
Tuscarora High School	703.00	5.71%	90,048	6.31%	6.01%	85,806	48,048
Woodgrove High School	810.00	6.58%	92,353	6.47%	6.52%	93,166	50,353
<b>Grand Total</b>	<b>12,308.00</b>	<b>100.00%</b>	<b>1,516,417</b>	<b>100.00%</b>	<b>100.000%</b>	<b>1,516,417</b>	<b>844,417</b>
<b>Grand Total Excluding Independence*</b>	<b>12,308.00</b>		<b>1,428,020</b>			<b>1,428,020</b>	<b>798,020</b>

\*Independence High School excluded in allocation but keeps own ticket sales - opened in FY20, Lightridge High School did not open until FY21.

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<b>59</b>	<b>Beatty</b>	<b>Willoughby</b>	<b>1/13/2022</b>

**There are a lot of additional non-teaching positions in the budget and a reduction of teaching positions. Please provide the breakdown of the total difference between the increase of non-teaching vs teaching employees in the Department of Instruction.**

The following chart provides a breakdown of School based and Non-school based positions in Instruction for FY23.

<b>School Based</b>		<b>FY23</b>	<b>% of total</b>
	Instruction	5,785	
	Teacher Assistants	411	
	Other School Support	403	
	Administration	339	
	Instructional Support	46	
		<b>6,984</b>	<b>98%</b>
<b>Non-School Based</b>			
	Other Support Staff	29	
	Secretarial/Clerical (Non-School Based)	24	
	Administration (Non-School Based)	84	
		<b>137</b>	<b>2%</b>
<b>Total Department of Instruction FTEs</b>		<b>7,122</b>	

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<b>60</b>	<b>Beatty</b>	<b>Willoughby</b>	<b>1/13/2022</b>

**What is the total number of students per EL Teacher? The state has a 20 to 1,000 student ratio - is that 1,000 EL or total students?**

The division wide ratio for FY23 is 1:30. Specifically, our EL Staffing Standard is as follows:

Elementary: KG (1:59), Grades 1- 5 EL level 1-2 (1:30), EL Level 3-4 (1:35)

Middle School: Grades 6-8 EL Level 1-2 (1:25), EL Level 3-4 (1:30)

High School: Grades 9-12: EL Level 1 (1:15), EL Level 2 (1:20), EL Levels 3-4 (1:25)

The state's Standards of Quality (SOQ) references EL students. The Governor's proposed budget reduces the ratio to 1:45 for the 2022-2023 School Year.

<b>61</b>	<b>Beatty</b>	<b>Ellis</b>	<b>1/13/2022</b>
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**Instruction presentation Slide 18: The Literacy budget has \$150,000 for professional development - what does that money go towards?**

Professional learning for teachers as well as school and division leaders will be a key driver of any change that occurs in our early literacy program. These funds will be used to secure consultants for our strategic visioning, professional learning for our Reading Specialists and principals, and sustained support for our elementary teachers of reading as they implement evidence-based practices aligned to the Science of Reading.

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<b>62</b>	<b>Corbo</b>	<b>Willoughby</b>	<b>1/13/2022</b>

**Provide additional information in a chart form to show COVID enhancements in FY22 that have been included or deleted in the FY23 budget.**

The planned uses of our COVID relief funds have not varied much since the last update provided to the School Board on October 26, 2021. This slidedeck provided a chart outlining the various uses of our COVID relief funds. Most expenses were one time in nature and only a few items are expected to continue into FY23. Those items have been included in the FY23 Operating Fund and are listed below.

1.0 Specialist, Virtual Loudoun  
Hotspots, bus WIFI  
Summer School Deans for Middle School

<b>63</b>	<b>Corbo</b>	<b>Ellis</b>	<b>1/13/2022</b>
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**Please explain the World Language program. How does the World Language program compare to the former FLES at the Elementary level?**

The FY23 proposed budget includes one Specialist, Elementary World Languages and Cultures, and O&M to plan for an August 2023 implementation of either an elementary Dual Language Immersion (DLI) program or a Foreign Language at the Elementary School (FLES) program. There are significant cost differences that the Board would need to consider in determining which program to implement. The history of the FLES program and information about both options was presented at the August 17, 2021 Curriculum and Instruction Committee. The full presentation can be found here:

<http://go.boarddocs.com/vsba/loudoun/Board.nsf/goto?open&id=C5MGFR43A353>

A FLES program could be implemented at all schools, grades K-5, and would include world language instruction 3-5 days per week. It would be considered a special (art, music, PE, etc.) for all elementary students. Students would develop language ability at an ideal time for learning a second language. The curriculum would be developed by the program teachers and Specialist, Elementary World Languages and Cultures. The FLES program is

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a bridge to the existing secondary world language program. If staffing were available, it would be possible to provide a FLES program at all elementary schools.

A DLI program is quite different from a FLES program in that students spend a portion of their day in a Spanish-language classroom learning math, Spanish reading/writing, science, and music or art, and the other portion of the day learning reading, writing, and other subjects in English. The students receive lessons from two teachers; one providing academic instruction in English, and the other providing academic instruction in Spanish. By learning the core LCPS curriculum in another language, students gain high levels of proficiency in both English and Spanish. The DLI program also allows English Learners to develop English skills. Students would not be able to enter the program after grade 1, unless they were already fluent in the second language. It would be difficult to implement a DLI program at a large number of elementary schools.

The slide below comes directly from the August 17 presentation and describes the cost differences between the two programs.

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FLES VS DUAL LANGUAGE IMMERSION COSTS	
<u>FLES</u>	<u>DUAL LANGUAGE IMMERSION</u>
★ Additional FTEs to teach program (FLES teachers) - Approximately 1 teacher per school in grades 1-5 @ 60 schools	★ No additional teacher - substitute grade level teacher for proficient speaker of second language
★ Curriculum resources - \$5000 (grades 1-5)	★ Additional FTE- Language Ambassador - proficient language speaker to provide second language support (ie. EL aide)- approximately \$37,000 (level 9 avg. salary & benefits)
★ Division level administrative support (ES World Language Coordinator) @ appropriate salary	★ Curriculum resources for second language instruction ( Language arts, etc.) - \$9000 (grades 1-5)
★ Itinerant travel- \$2000	★ Proficiency Assessments - \$15/ student
★ Curriculum Development-\$6000 (grades 1-5)	★ Curriculum translation done by teachers - (one time cost per grade level) - \$2000
	★ Division level administrative support (ES World Language Coordinator) @ appropriate salary



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<b>64</b>	<b>Corbo</b>	<b>Willoughby</b>	<b>1/13/2022</b>

**Please provide the cost for the first grade assistants with benefits.**

The cost to add first grade Teacher Assistants with a ratio of 1.0 FTE per 2 classes the total salary and benefits would be \$6,962,868.

<b>65</b>	<b>Corbo</b>	<b>Ellis</b>	<b>1/13/2022</b>
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**Referencing Question 34 - I am highly concerned about the literacy transition and the ability for SS and C/I current literacy leadership in transitioning to the division to align with the Science of Reading. If Dr. Solari is not available, what is the cost to hire an outside company to help us transition? Who are the other experts you are referring to in your answer and please explain what the “requirements related to adoption” means.**

Question 34 specifically asked about the cost for Dr. Solari to "plan and manage" the literacy transition. LCPS has staff in DOI and Student Services to plan, implement and manage the literacy transition. Staff will research how much it would cost for Dr. Solari or TNTP to consult and provide feedback on the LCPS plan. Another option is to go through the RFP (Request for Proposals) process to select a qualified individual or organization to consult with LCPS on the plan. Staff does not recommend going that route, as the RFP process would slow down implementation. Requirements related to the proposed off-cycle textbook adoption refer to the criteria that the Textbook Review Committee will determine for the RFP process in which we select materials that meet the criteria, review the materials against the criteria, gather public input on the top selected materials, and ultimately submit to the School Board for approval and adoption. Please see Policy and Regulation 5130 for details regarding the textbook adoption process.

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<b>66</b>	<b>Marshall</b>	<b>Lewis</b>	<b>1/14/2022</b>

**Can you provide the cost, including transportation of the 2023 Thomas Jefferson HSST budget item?**

The FY23 Budget contains \$6,314,223 in tuition for Thomas Jefferson High School. The costs of driver salaries, fuel and maintenance is estimated to be \$750,000 for FY23.

<b>67</b>	<b>Marshall</b>	<b>Willoughby</b>	<b>1/14/2022</b>
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**The cost for investigating Collective Bargaining seems artificially inflated, perhaps as a way to dissuade serious consideration by the Board. Have you contacted other jurisdictions that are looking at collective bargaining for their figures in estimating costs? If not, why not?**

The FY23 Budget has 14.0 FTES and \$3.3m to support collective bargaining. During the budget process we reached out to all WABE jurisdictions asking them how they were preparing for collective bargaining. Each jurisdiction is considering adding positions and funding for collective bargaining in their FY23 Budget but no details were available.

<b>68</b>	<b>Serotkin</b>	<b>Willoughby</b>	<b>1/14/2022</b>
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**Is there an estimated split of how much of the \$1M placeholder in the budget is for the salary review process and how much is for the stipends?**

The \$1m placeholder is comprised of \$600k for the next phase of position reviews and \$400k for the stipend review.

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<b>69</b>	<b>Hoyler</b>	<b>A.Smith</b>	<b>1/17/2022</b>

**What would the cost savings be if we discontinued the 1:1 device program for Kindergarten students?**

Previous board action directed DDI to provide 1:1 devices for students in grades k-12 and the funding needed to provide 1:1 devices for Kindergarten students in FY23 would be \$1,400,000. Students who receive a device in Kindergarten use the device for 3 years through Grade 2 and receive a new device in Grade 3. All students currently have a 1:1 device. Due to this, DDI has not been replacing or supporting legacy classroom sets of equipment and most classroom sets have been removed. If the 1:1 devices are removed, classroom sets of equipment would need to be purchased. DDI would need time to develop a plan and estimation of cost.

<b>70</b>	<b>Hoyler</b>	<b>Willoughby/Jones</b>	<b>1/17/2022</b>
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**What would the cost be to institute a staffing standard of 1 per every 2 schools for SPED Deans?**

High schools currently have a staffing standard of 1 Special Education Dean per school. The cost to institute a staffing standard of 1:2 schools for elementary, middle, and alternative schools is \$2,487,011. This would add 14.5 FTE for elementary, 2.5 for middle, and 1.0 for alternative schools. Additionally, the Office for Special Education has established a staffing formula that is currently used to assign special education deans at the elementary and middle school levels. The existing formula considers the number of students that have IEPs and the number of specialized programs located in the school. If funding is appropriated to provide additional special education dean FTEs, the Office for Special Education recommends developing a staffing standard that considers the number of students with IEPs and the specialized self-contained programs located in the school.